

Community Development Block Grant

Department Description

The Federal Community Development Block Grant (CDBG) Program provides a major source of funding to address community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in our economic prosperity, and participate in building a safe, healthy, educated, just, and caring community.

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2005-2008 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department (HSD). As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for CDBG funds, as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG). The Consolidated Plan, a four-year document, is updated annually. Funding decisions in the 2005-2008 Consolidated Plan are reflected in the 2005-2006 Proposed Budget.

The 2005-2006 Proposed Budget estimates the amount of CDBG dollars anticipated by the City to be available, appropriates these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, Office of Housing, Department of Neighborhoods, and Department of Parks and Recreation. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

Proposed Policy and Program Changes

The 2005-2006 Proposed CDBG Budget is based on an assumption that the City's CDBG entitlement is slightly lower than in 2004; reallocation of unspent funds from prior years keeps most of the CDBG programs whole. Program income to the Office of Housing is approximately \$1.2 million lower than prior years, and is reflected in an overall lower proposed allocation of CDBG to the revolving loan funds in that office.

The 2005 CDBG budget is also affected by a HUD regulation that puts a spending cap on public (human) services. The cap is calculated based on the jurisdiction's entitlement and a portion of program income. Lower program income in 2004 means that the City's public services cap is lower by \$421,000. To live within HUD regulations, the 2005 Proposed Budget shows \$421,000 of CDBG funds shifted from two homeless shelter contracts in the Human Services Department. General Subfund is proposed to fund this amount, resulting in no changes to the level of service. Of the freed up CDBG, \$381,000 is proposed to be allocated in 2005 to partially fund construction of a new facility for the Asian Counseling and Referral Service and \$40,000 to fund repairs at the Southeast Health Clinic.

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Department of Neighborhoods Budget Control Level					
Community Building		182,128	200,000	181,631	181,631
Historic Preservation		43,118	45,589	103,958	103,958
Research and Prevention		0	145,000	145,000	145,000
Department of Neighborhoods Budget Control Level	6IH10	225,246	390,589	430,589	430,589
Department of Parks and Recreation Budget Control Level	6KH10	396,354	507,961	507,961	507,961
Human Services Department Budget Control Level					
Aging and Disability Services		382,433	372,630	376,796	376,796
Children, Youth, and Family Services		1,079,801	1,200,331	1,217,806	1,217,806
Community Services		5,451,478	5,368,445	5,153,292	5,153,292
Leadership and Corporate Services		1,340,266	1,298,113	1,539,549	1,539,549
Human Services Department Budget Control Level	H2CBG	8,253,978	8,239,519	8,287,443	8,287,443
Office of Economic Development Budget Control Level					
Community Development		4,471,080	3,925,824	3,875,824	3,875,824
Work Force Development		168,642	140,176	55,207	55,207
Office of Economic Development Budget Control Level	6XD10	4,639,722	4,066,000	3,931,031	3,931,031
Office of Housing Budget Control Level					
Administration and Management		0	621,909	621,909	621,909
Homeownership and Sustainability		2,370,397	2,227,415	1,761,196	1,761,196
Multifamily Production and Preservation		1,917,468	1,798,358	1,038,358	1,038,358
Strategic Planning, Resource, and Program Development		0	352,449	352,449	352,449
Office of Housing Budget Control Level	6XZ81	4,287,865	5,000,131	3,773,912	3,773,912
Department Total		17,803,165	18,204,200	16,930,936	16,930,936
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
Other		17,803,165	18,204,200	16,930,936	16,930,936
Department Total		17,803,165	18,204,200	16,930,936	16,930,936

Department of Neighborhoods Budget Control Level

Purpose Statement

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them to make positive contributions to their communities, and by engaging more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Building	182,128	200,000	181,631	181,631
Historic Preservation	43,118	45,589	103,958	103,958
Research and Prevention	0	145,000	145,000	145,000
Total	225,246	390,589	430,589	430,589

Department of Neighborhoods: Community Building

Purpose Statement

The Community Building Program facilitates, monitors, and coordinates City efforts to implement neighborhood plans so that high-priority requests are implemented in the parts of the City anticipated to receive the most growth over the next 20 years.

Program Summary

Reduce CDBG funds for this program by approximately \$18,000. In 2005 and 2006, a portion of the funds allocated to this program are directed to P-Patch repairs and improvements in the Rainier Valley and south Seattle.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Building	182,128	200,000	181,631	181,631

Department of Neighborhoods: Historic Preservation

Purpose Statement

The purpose of the Historic Preservation program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials in order to identify, protect, rehabilitate, and reuse historic properties.

CDBG funds support the historic preservation position located in the Department of Neighborhoods.

Program Summary

Increase CDBG funds for this program by approximately \$18,000. CDBG funds in this program support staff who conduct historic preservation review (Section 106 review) for all CDBG-funded City projects. A 0.25 FTE increase is shown in the Department of Neighborhoods budget.

Increase CDBG funds for this program by \$40,000 to fund administration of CDBG funds in the Department of Neighborhoods. Work includes meeting HUD reporting requirements and working on development of the Consolidated Plan and annual updates.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Historic Preservation	43,118	45,589	103,958	103,958

Department of Neighborhoods: Research and Prevention

Purpose Statement

The purpose of the Research and Prevention program is to support the efforts of Communities That Care (CTC). CTC is a prevention planning system that helps communities develop an integrated approach to promoting the positive development of children and youth, and to preventing problem behaviors, including substance abuse, delinquency, teen pregnancy, school dropout, and violence.

CDBG funds will support community training and organizing in low-income communities to determine the specific needs of communities and reduce youth risk behaviors.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Research and Prevention	0	145,000	145,000	145,000

Department of Parks and Recreation Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation Budget Control Level is to mitigate neighborhood decay and vandalism and preserve the quality of life within the City, promote long-term economic and social viability of the community, and provide empowerment and self-sufficiency opportunities for low-income persons.

CDBG funds support labor contracted under the Department of Parks and Recreation's Seattle Conservation Corps Program and the Southeast Effective Development (SEED) program to make minor capital improvements in low-income area parks. This program provides training opportunities for low-income, homeless, and other at-risk residents.

Summary

There are no substantive changes from the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Department of Parks and Recreation	396,354	507,961	507,961	507,961

Human Services Department Budget Control Level

Purpose Statement

The Human Services Department’s (HSD) mission is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure residents of Seattle and King County have food, shelter, productive education and job opportunities, adequate health care, and many more of life’s basic necessities.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Aging and Disability Services	382,433	372,630	376,796	376,796
Children, Youth, and Family Services	1,079,801	1,200,331	1,217,806	1,217,806
Community Services	5,451,478	5,368,445	5,153,292	5,153,292
Leadership and Corporate Services	1,340,266	1,298,113	1,539,549	1,539,549
Total	8,253,978	8,239,519	8,287,443	8,287,443

Human Services Department: Aging and Disability Services

Purpose Statement

The purpose of the Aging and Disability Services program is to guarantee a network of community supports for older people and adults with disabilities in order to improve choices, promote independence, and enhance quality of life.

CDBG funding provides Seattle Housing Authority residents with support services to enable them to live as independently and safely as possible, avoiding relocation or unnecessary hospitalization. Funding also provides homesharing for older adults allowing them to remain in their homes.

Program Summary

Technical changes increase the budget for this program by approximately \$4,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Aging and Disability Services	382,433	372,630	376,796	376,796

Human Services Department: Children, Youth, and Family Services**Purpose Statement**

The purpose of the Children, Youth, and Family Services program is to provide leadership to build and maintain quality support systems for children, youth, and families so they develop their assets and more fully benefit from and contribute to the community.

CDBG funds provide support for emergency shelter, transitional housing, outreach, case management, and counseling for homeless and low-income youth. CDBG funds also provide subsidies for child care services to children of low-income people.

Program Summary

Technical changes increase the budget for this program by approximately \$17,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Children, Youth, and Family Services	1,079,801	1,200,331	1,217,806	1,217,806

Human Services Department: Community Services

Purpose Statement

The purpose of the Community Services program is to provide facility renovations and architectural assistance to community-based organizations, and to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient.

CDBG funds support the City’s continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to: emergency shelter and transitional housing for single homeless men, women, and families; hygiene services; housing counseling; and rent assistance.

Program Summary

Reduce this program's budget by approximately \$277,000 to reconcile the 2004 Adopted Budget with the 2004 Adopted Consolidated Plan amount for this program. (This program combines three programs in the Consolidated Plan - Community Facilities, Emergency and Transitional Services, and Tenant Stabilization.)

Funds for contracts within this program are shifted in 2005 to reflect a decrease to the City's public services cap (the amount that HUD allows the City to spend on public or human services per year). Within this program, \$421,000 is shifted from two contracts (the Downtown Emergency Services Center and Angeline's Day Center) to fund two capital projects - the new facility for the Asian Counseling and Referral Service (\$381,000) and repairs at the Southeast Health Clinic (\$140,000 total - \$100,000 of additional funding comes from recaptured unspent funds from prior years).

Increase program budget by approximately \$62,000 to reflect cost of living increases for contracts with nonprofit organizations. This increase is achieved by a General Subfund swap, as no additional CDBG funds were anticipated for this purpose.

The total budget for this program decreases from the 2004 Adopted to the 2005 Proposed by approximately \$215,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Services	5,451,478	5,368,445	5,153,292	5,153,292

Human Services Department: Leadership and Corporate Services

Purpose Statement

The purpose of the Leadership and Corporate Services Program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG-funded programs efficiently and effectively.

CDBG funds support the City’s planning and grant administration functions.

Program Summary

Increase this program's budget by approximately \$187,000 to reconcile the 2004 Adopted Budget with the 2004 Adopted Consolidated Plan amount for this program.

Increase program budget by approximately \$55,000 to reflect additional funds (\$37,000) allocated during the 2004 Substantial Amendment process, and to adjust for technical changes (\$18,000).

The total budget for this program increases from the 2004 Adopted to the 2005 Proposed by approximately \$242,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Leadership and Corporate Services	1,340,266	1,298,113	1,539,549	1,539,549

Office of Economic Development Budget Control Level

Purpose Statement

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Development	4,471,080	3,925,824	3,875,824	3,875,824
Work Force Development	168,642	140,176	55,207	55,207
Total	4,639,722	4,066,000	3,931,031	3,931,031

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects so Seattle has thriving neighborhoods and broadly shared prosperity.

CDBG funds support economic and community revitalization efforts in low-income neighborhoods through real estate development, equity loans, and non-profit community-based development organizations.

Program Summary

Reduce CDBG funds by \$50,000 to reflect lower fee income from Section 108 and CDBG-funded float loans.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Development	4,471,080	3,925,824	3,875,824	3,875,824

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide services to businesses, business and community organizations, residents, the Mayor, City Council, and other public decisionmakers so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family wage jobs.

Program Summary

Reduce budget by approximately \$85,000, to reflect a reduction in workforce development staffing. Abrogation of this position is shown in the Office of Economic Development section of this book.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Work Force Development	168,642	140,176	55,207	55,207

Office of Housing Budget Control Level

Purpose Statement

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for our city to thrive.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Management	0	621,909	621,909	621,909
Homeownership and Sustainability	2,370,397	2,227,415	1,761,196	1,761,196
Multifamily Production and Preservation	1,917,468	1,798,358	1,038,358	1,038,358
Strategic Planning, Resource, and Program Development	0	352,449	352,449	352,449
Total	4,287,865	5,000,131	3,773,912	3,773,912

Office of Housing: Administration and Management

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of multifamily rental affordable housing for Seattle residents.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Management	0	621,909	621,909	621,909

Office of Housing: Homeownership and Sustainability

Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide resources for Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes.

CDBG funds support minor home repairs for low-income elderly or disabled homeowners, home rehabilitation revolving loans to low-income households, technical assistance and administrative costs for nonprofit housing organizations, and the City of Seattle’s Office of Housing.

Program Summary

Reduce CDBG funding for this program by approximately \$466,000, due to lower anticipated program income.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Homeownership and Sustainability	2,370,397	2,227,415	1,761,196	1,761,196

Office of Housing: Multifamily Production and Preservation

Purpose Statement

The purpose of the Multifamily Production and Preservation program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents is increased and affordability remains sustainable.

Program Summary

Reduce CDBG funding for this program by approximately \$760,000, due to lower anticipated program income.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Multifamily Production and Preservation	1,917,468	1,798,358	1,038,358	1,038,358

Office of Housing: Strategic Planning, Resource, and Program Development

Purpose Statement

The purpose of the Strategic Planning, Resource and Program Development program is to provide policy review/revisions, development of new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Strategic Planning, Resource, and Program Development	0	352,449	352,449	352,449

Educational and Developmental Services Levy

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Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, levied \$69 million over seven years for school- and community-based programming that helps ensure that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The 1997 Families and Education Levy is expected to conclude at the end of August 2005. The Mayor and City Council conducted an extensive public process to create a 2004 levy renewal package. Voters passed this ballot measure in September 2004. Implementation plans are being developed to guide the distribution of funds in 2005.

The Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Public Health - Seattle & King County, and Seattle Parks and Recreation.

The Families and Education Levy funds 21 programs that provide critical health and social services to children, youth, and families. A portion of Levy funds goes directly to Seattle Public Schools via contracts with the above-mentioned departments.

Proposed Policy and Program Changes

The 2004 Families and Education Levy sets a new direction for Seattle's families and children. While many critical programs are continued in the new Levy, it differs in many ways from the 1997 measure. The proposal, developed over two years through community involvement and City of Seattle staff work, is a \$117 million package that focuses resources on a serious challenge to our City. Too many children are failing in our schools. The new Levy focuses resources on improving academic achievement. A new pre-school program for four year-old children addresses the achievement gap before it can take root. The Levy funds programs that strengthen the community around each child by helping parents help their children. It invests in before and after school activities that are specifically tied and targeted to improving a child's school performance. The Levy continues successful programs for youth at risk of gang involvement and/or dropping out of schools. Middle and High School Health Centers, run by committed community health organizations, are maintained and improved. Every program is tied to improving the chances of success for children. There are specific goals for every program to measure progress and be held accountable for helping every child succeed.

Education Levy

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
1997 Education Levy					
Department of Neighborhoods/Office for Education - Education, Children, and Families Program					
Budget Control Level					
Effective Schools - K-12 Literacy Project		488,059	500,000	364,242	0
Levy Administration		604,465	539,389	370,380	0
Levy Evaluation Project		31,825	100,000	72,848	0
Middle School Support Project		891,513	1,398,910	757,915	0
Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level	IH200	2,015,861	2,538,299	1,565,385	0
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		879,220	1,354,293	620,947	0
First Place Project		61,073	62,905	43,194	0
School-Age Care Project		609,813	632,536	434,341	0
Human Services Department - Child Development Program Budget Control Level	H2ED-RC	1,550,106	2,049,734	1,098,482	0
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		790,451	813,793	558,804	0
Family Partnerships Project		0	348,906	239,561	0
Family Support Worker Project		959,807	1,058,484	726,825	0
Immigrant and Refugee Parent Support Project		29,281	30,158	20,708	0
Human Services Department - Family Development Program Budget Control Level	H2ED-RF	1,779,539	2,251,341	1,545,898	0
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		787,010	807,743	554,650	0
Seattle Youth Involvement Network		65,082	69,911	48,005	0
Human Services Department - Youth Development Program Budget Control Level	H2ED-RY	852,092	877,654	602,655	0

Education Levy

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,106,812	1,210,163	796,645	0
Summer Day Camp Scholarships Project		167,378	179,042	122,942	0
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level	KHE55	1,274,190	1,389,205	919,587	0
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		119,826	139,371	95,701	0
Middle School Wellness Centers Project		682,587	465,355	319,543	0
North Seattle Public Health Center Project		16,389	0	0	0
Secondary School Nurses Project		681,982	766,545	526,360	0
Teen Health Centers		1,593,950	1,191,464	818,137	0
Public Health - Seattle and King County - School-Age Health Budget Control Level	VH2H0	3,094,734	2,562,735	1,759,741	0
Total 1997 Education Levy		10,566,523	11,668,968	7,491,748	0
2004 Education Levy					
Administration and Evaluation Budget Control Level	IL700	0	0	231,000	707,500
Crossing Guards Budget Control Level	IL600	0	0	513,900	521,609
Early Learning Budget Control Level	IL100	0	0	1,242,109	2,594,788
Family Support and Family Involvement Budget Control Level	IL200	0	0	930,402	2,861,689
Out-of-School Time Budget Control Level	IL400	0	0	747,426	2,084,261
Student Health Budget Control Level	IL500	0	0	1,232,097	3,789,631
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	0	0	730,500	2,246,840
Total 2004 Education Levy		0	0	5,627,434	14,806,318
Department Total		10,566,523	11,668,968	13,119,182	14,806,318

Education Levy

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other	10,566,523	11,668,968	13,119,182	14,806,318
Department Total	10,566,523	11,668,968	13,119,182	14,806,318

1997 Education Levy

Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level

Purpose Statement

The purpose of the Education, Children, and Families program is to build linkages and a strong relationship between the City and the Seattle School District, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the City's vision of every Seattle child having access to high quality early care and out-of-school time programs.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Effective Schools - K-12 Literacy Project	488,059	500,000	364,242	0
Levy Administration	604,465	539,389	370,380	0
Levy Evaluation Project	31,825	100,000	72,848	0
Middle School Support Project	891,513	1,398,910	757,915	0
Total	2,015,861	2,538,299	1,565,385	0

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Effective Schools - K-12 Literacy Project

Purpose Statement

The purpose of the K-12 Literacy Initiative Project is to strengthen accountability for student achievement at the school level by instituting a district-wide, five-year professional development program focusing on teaching strategies aimed at increasing every student's achievement in reading, writing, and thinking. These new teaching strategies are based on the latest brain development and academic research.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$364,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy.

Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Effective Schools - K-12 Literacy Project	488,059	500,000	364,242	0

Education Levy

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Administration

Purpose Statement

The purpose of the Levy Administration Project is to be accountable to the Mayor and the City Council for the overall management of the Families and Education Levy and to facilitate partnerships between Seattle Public Schools and other City departments.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$370,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Levy Administration	604,465	539,389	370,380	0

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Evaluation Project

Purpose Statement

The purpose of the Levy Evaluation Project is to ensure that Levy program outcomes are met. Recommendations from the evaluations will be analyzed and implemented if appropriate.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$73,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Levy Evaluation Project	31,825	100,000	72,848	0

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Middle School Support Project

Purpose Statement

The purpose of the Middle School Support Project is to help 20 schools implement strategies designed to meet the developmental needs of adolescents and to improve school climate. The majority of funding pays for student and family support services. Activities and programs such as counseling, mentoring, extracurricular activities, service learning, life and social skills training, home and school communication, parent involvement, and staff development are funded through this program.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$757,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Please see the Support for High-Risk Middle and High School Age Youth Program for information about programs in the 2005 Levy.

The 2004 Adopted Budget was increased to move expenditures for Community Learning Centers from General Subfund to the Families and Education Levy; and to move the costs of security for the After School Activities Program from the federal Local Law Enforcement Block Grant to the Families and Education Levy. Funds used were from a projected Levy fund balance.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Middle School Support Project	891,513	1,398,910	757,915	0

Human Services Department - Child Development Program Budget Control Level

Purpose Statement

The purpose of the Child Development program is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families, so that children can succeed in school and parents can maintain or achieve economic self-sufficiency.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Comprehensive Child Care Project	879,220	1,354,293	620,947	0
First Place Project	61,073	62,905	43,194	0
School-Age Care Project	609,813	632,536	434,341	0
Total	1,550,106	2,049,734	1,098,482	0

Human Services Department - Child Development Program: Comprehensive Child Care Project

Purpose Statement

The purpose of the Comprehensive Child Care Project (CCCP) is to provide children with access to affordable, culturally relevant, high-quality early learning and care programs while their parents or guardians are working or preparing for employment. To support program quality, the CCCP offers professional development activities and technical assistance for child care providers.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$621,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Child care funding is included in the 2004 levy and some expenditures were moved to General Fund in the 2005 Proposed Budget. There is no loss of funding for child care as a result of these changes.

The 2004 Adopted Budget reflects increased expenditures of \$450,000 of 1997 Levy fund balance to provide additional child care slots and to move some funding for child care from the General Fund to the Levy.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Comprehensive Child Care Project	879,220	1,354,293	620,947	0

Human Services Department - Child Development Program: First Place Project

Purpose Statement

The purpose of First Place School is to provide transitional education and support services for homeless students ages 5–13 in a nurturing environment that fosters positive adjustment to more permanent educational placements when their families secure stable housing. Counseling services are provided to all enrolled students. A range of family support services is provided to assist families in gaining skills and/or accessing services that promote economic, social, and emotional growth and stability.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$43,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. After August 2005, this program is funded by General Fund. No services are reduced.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
First Place Project	61,073	62,905	43,194	0

Human Services Department - Child Development Program: School-Age Care Project

Purpose Statement

The purpose of the School-Age Care Project is to provide access to affordable, culturally relevant, high quality out-of-school time programs so that children ages 5-12 can engage in safe, supervised, structured activities, and parents can maintain or achieve economic self-sufficiency. To support program quality, the project offers professional development activities and technical assistance for child care providers.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$434,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for before- and after-school day care is included in the 2004 Levy and some expenditures were moved to General Fund in the 2005 Proposed Budget. There is no loss of funding for child care as a result of these changes.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
School-Age Care Project	609,813	632,536	434,341	0

Human Services Department - Family Development Program Budget Control Level

Purpose Statement

The purpose of the Family Development Program is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families, so they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Center Project	790,451	813,793	558,804	0
Family Partnerships Project	0	348,906	239,561	0
Family Support Worker Project	959,807	1,058,484	726,825	0
Immigrant and Refugee Parent Support Project	29,281	30,158	20,708	0
Total	1,779,539	2,251,341	1,545,898	0

Human Services Department - Family Development Program: Family Center Project

Purpose Statement

The purpose of the Family Center Project is to provide funding for family centers offering a wide range of programs and activities that support and strengthen families. Core services include training/education, peer support groups, parent/child groups and family activities, family advocacy and outreach, information and assistance in locating needed resources, parenting classes, drop-in time, and activities that help bridge home and school.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$559,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Family Centers is moved to General Fund in the 2005 Proposed Budget; there is no loss of funding as a result of these changes.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Center Project	790,451	813,793	558,804	0

Human Services Department - Family Development Program: Family Partnerships Project

Purpose Statement

The purpose of the Family Partnerships Project is to increase the ability of individual schools to form effective partnerships with all families. The project provides Seattle Public Schools with funding and technical support to develop and implement family engagement strategies that help families become active partners in the educational process and promote academic, social, and emotional success for children.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$240,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Family Partnerships is included in the 2004 Levy; please see the Family Support and Family Involvement Program.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Partnerships Project	0	348,906	239,561	0

Human Services Department - Family Development Program: Family Support Worker Project

Purpose Statement

The purpose of the Family Support Worker Project is to provide support and assistance to families of students to help them meet basic needs, improve academic progress and attendance, address health and safety issues and overall readiness to learn, and a variety of other issues. Fifty-five Family Support Workers in 56 public elementary schools provide outreach, education, and advocacy for families; make referrals to school and community programs; visit families at home; assist families and children in solving practical problems; and provide follow-up to determine the success of referrals. Workers also routinely organize and/or participate in school-based activities to address needs and interests of families.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$727,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Full funding for Family Support Workers is included in the 2004 Levy.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Support Worker Project	959,807	1,058,484	726,825	0

Human Services Department - Family Development Program: Immigrant and Refugee Parent Support Project

Purpose Statement

The purpose of the Immigrant and Refugee Parent Support Project is to provide support services through contracts with ethnic community-based agencies that have the language capacity to provide culturally and linguistically appropriate parent education and youth support services to immigrant and refugee families. Services are tailored to strengthen family support and equip parents with skills to promote success for their children while developing positive parent-child relationships.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$21,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Immigrant and Refugee Parent Support is funded by the General Fund in the 2005 Proposed Budget. There is no loss of funding for this program as a result of these changes.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Immigrant and Refugee Parent Support Project	29,281	30,158	20,708	0

Human Services Department - Youth Development Program Budget Control Level

Purpose Statement

The purpose of the Youth Development Program is to provide services for youth to support their developmental needs and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Team for Youth	787,010	807,743	554,650	0
Seattle Youth Involvement Network	65,082	69,911	48,005	0
Total	852,092	877,654	602,655	0

Human Services Department - Youth Development Program: Seattle Team for Youth

Purpose Statement

The purpose of Seattle Team For Youth (STFY) is to provide youth ages 11-18 at risk of school failure and involvement in the juvenile justice system, with developmentally, culturally, and linguistically appropriate case management and educational support services that encourage a commitment to learning, strengthen positive values, develop social competencies, increase community responsibility, and reduce gang involvement and criminal behavior. STFY is a multi-agency case management network coordinated through the Human Services Department's Division of Family and Youth Services. Partners include 10 community-based organizations, the Seattle Police Department, Seattle Public Schools, and the King County Superior Court.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$555,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Seattle Team for Youth is included in the 2004 Levy under Support for High-Risk Middle and High School Age Youth.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Team for Youth	787,010	807,743	554,650	0

Human Services Department - Youth Development Program: Seattle Youth Involvement Network

Purpose Statement

The purpose of Seattle Youth Involvement Network (SYIN) is to promote the development of an effective youth voice among middle- and high-school students by creating avenues for civic involvement, leadership training, and decision-making. SYIN offers several youth development programs, organized events, forum facilitation, and youth publications.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$48,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. This program is not funded in the 2004 Levy but after August 2005, is funded at the reduced level of \$33,000 by General Fund.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Youth Involvement Network	65,082	69,911	48,005	0

Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation's Recreation, Arts, and Community Programs Budget Control Level is to provide opportunities for people to engage in recreation and community opportunities.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Middle School After School Project	1,106,812	1,210,163	796,645	0
Summer Day Camp Scholarships Project	167,378	179,042	122,942	0
Total	1,274,190	1,389,205	919,587	0

Parks and Recreation - Recreation, Arts, and Community Programs: Middle School After School Project

Purpose Statement

The purpose of the Middle School After School Activities Project (ASAP) is to provide school-based after school activities for Seattle Public School students at 10 regular middle schools and 8–10 alternative/K-8 schools. ASAP activities are led by school staff and qualified adults from community-based agencies who support positive youth development and encourage youth connection to school, peers, and community. Site-based coordination, transportation, and snack distribution are also included in ASAP activities.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$797,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Middle School After School Activities is included in the 2004 Levy; please see the Out-of-School Time program.

Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Middle School After School Project	1,106,812	1,210,163	796,645	0

Parks and Recreation - Recreation, Arts, and Community Programs: Summer Day Camp Scholarships Project

Purpose Statement

The purpose of the Summer Day Camp Scholarship Project is to provide low-income students, referred by Seattle Public Schools Family Support Workers, with day camp scholarships at the Department of Parks and Recreation's community centers during summer and school breaks.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$123,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Summer Day Camp Scholarships is moved to the General Fund in the 2005 Proposed Budget; there is no loss of funding as a result of these changes.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Summer Day Camp Scholarships Project	167,378	179,042	122,942	0

Public Health - Seattle and King County - School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health program is to provide leadership, technical assistance, and resources to community partners and youth, so that the physical and mental health of youth is optimized.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Middle School Health Education Project	119,826	139,371	95,701	0
Middle School Wellness Centers Project	682,587	465,355	319,543	0
North Seattle Public Health Center Project	16,389	0	0	0
Secondary School Nurses Project	681,982	766,545	526,360	0
Teen Health Centers	1,593,950	1,191,464	818,137	0
Total	3,094,734	2,562,735	1,759,741	0

Public Health - Seattle and King County - School-Age Health: Middle School Health Education Project

Purpose Statement

The purpose of the Middle School Health Education Project is to offer curriculum and instructional support to health education teachers with a focus on middle schools.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$96,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. This program is not continued in the 2004 Levy.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Middle School Health Education Project	119,826	139,371	95,701	0

Public Health - Seattle and King County - School-Age Health: Middle School Wellness Centers Project

Purpose Statement

The purpose of the Middle School Wellness Centers Project is to provide health education, counseling, and basic health care to middle school students within the school setting.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$320,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for this program is included in the 2004 Levy under Student Health.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Middle School Wellness Centers Project	682,587	465,355	319,543	0

Public Health - Seattle and King County - School-Age Health: North Seattle Public Health Center Project

Purpose Statement

The purpose of the North Seattle Public Health Center is to operate a school-linked teen health center to serve students from Ingraham High School until a school-based Teen Health Center can be opened at that site.

Program Summary

The 1997 Families and Education Levy is expected to conclude at the end of 2005. Funding for student health services is included in the 2004 Levy under Student Health.

Funding for this project was reduced in the 2004 Adopted Budget due to the opening of the Ingraham High School Health Center.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
North Seattle Public Health Center Project	16,389	0	0	0

Public Health - Seattle and King County - School-Age Health: Secondary School Nurses Project

Purpose Statement

The purpose of the Secondary School Nurses Project is to provide school nurses in 10 high schools and two middle schools. The school nurses work closely with the staff in the school-based Health Centers as part of a continuum of health services available at each school.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$526,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for secondary school nursing services is included in the 2004 Levy under Student Health.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Secondary School Nurses Project	681,982	766,545	526,360	0

Public Health - Seattle and King County - School-Age Health: Teen Health Centers

Purpose Statement

The purpose of the Teen Health Centers project is to provide student health care, including mental health, in ten public high schools and three public middle schools.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$818,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for teen health services is included in the 2004 Levy under Student Health.

The 1997 Levy fund balance was used in 2003 to increase allocations to community providers running school-based health centers. This increased funding level is maintained in the 2004 Levy.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Teen Health Centers	1,593,950	1,191,464	818,137	0

2004 Education Levy

Administration and Evaluation Budget Control Level

Purpose Statement

The purpose of the Administration and Evaluation line of business is to ensure Levy funds are used effectively and achieve their intended goals.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. The funding amounts shown below are the amounts designated in the 2004 Levy for Early Learning services. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: management and evaluation of individual programs and an assessment of the overall impact of the Families and Education Levy.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Evaluation	0	0	231,000	707,500

Crossing Guards Budget Control Level

Purpose Statement

The purpose of the Crossing Guard line of business is to provide safe transit corridors for students.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. The funding amounts shown below are the amounts designated in the 2004 Levy for Early Learning services. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005.

The Crossing Guard program currently exists and has previously been funded by the General Fund on an annual, calendar year basis. Consequently, a full year of funding is provided in 2005.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Crossing Guards	0	0	513,900	521,609

Early Learning Budget Control Level

Purpose Statement

The purpose of the Early Learning line of business is to increase access for low-income families to higher quality, more educational child care and expand the number of current early childhood education programs so children enter Seattle's schools ready to learn.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: neighborhood-based early learning networks in low-income areas of the city that take a systemic approach to helping children be ready to succeed in kindergarten; pre-school for low-income four year-old children; access for low-income families to high quality childcare; school readiness support of children in home day-care situations, including home visits; preschool to kindergarten transitions services; and a career wage ladder program for child care workers.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Early Learning	0	0	1,242,109	2,594,788

Family Support and Family Involvement Budget Control Level

Purpose Statement

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: school-based family support functions for public elementary schools; family support workers in public elementary schools; family involvement projects; and family partnership projects.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Support and Family Involvement	0	0	930,402	2,861,689

Out-of-School Time Budget Control Level

Purpose Statement

The purpose of the Out-of-School Time line of business is to provide safe and academically focused after-school programs for middle and elementary school students.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: comprehensive academically focused after-school programs for middle school students, middle school athletics, and child care subsidies.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Out-of-School Time	0	0	747,426	2,084,261

Student Health Budget Control Level

Purpose Statement

The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include school-based student health clinics and nursing services at clinic sites.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Student Health	0	0	1,232,097	3,789,631

Support for High-Risk Middle and High School Age Youth Budget Control Level

Purpose Statement

The purpose of the High Risk Youth Budget Control Level is to provide early intervention services to middle school students, and intensive services to middle and high school age youth, to reduce risk factors that affect their ability to achieve academically and complete school.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: school-based mental health and social/emotional support counseling, truancy/dropout prevention during school hours, and case management for high-risk youth. Examples are school-based prevention and early intervention for truancy, and reducing barriers to learning by addressing discipline, mental health, and substance abuse issues.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Support for High-Risk Middle and High School Age Youth	0	0	730,500	2,246,840

Education Levy

2005 - 2006 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
411100	Property Tax Levy	3,121,598	3,100,000	16,272,000	16,561,000
461100	Investment Earnings	754,520	100,000	77,000	214,000
Total Revenues		3,876,119	3,200,000	16,349,000	16,775,000
379100	Use of (Contribution to) Fund Balance	6,690,404	8,468,968	(3,229,818)	(1,968,682)
Total Resources		10,566,523	11,668,968	13,119,182	14,806,318

Public Health - Seattle and King County

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Department Description

Public Health - Seattle and King County (Public Health) provides public health services that promote health and prevent disease throughout King County.

Administered by King County, Public Health provides critical services throughout King County, including the City of Seattle. The City's financial contributions to public health services are voluntary and are used to enhance health services to Seattle residents.

Services currently supported by City funds are:

- Prevention-focused primary care and dental services for "at-risk" and vulnerable populations;
- Family health care;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS programs;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

All Public Health employees are under the administration of King County.

Proposed Policy and Program Changes

While Public Health is administered by King County, Seattle funds enhance public health services for its residents. Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department. In order to reduce administrative costs, the City will contract directly with community-based agencies, Public Health, and the King County Department of Community & Human Services. The Human Services Department will advise the City on public-health policy, manage health-related contracts, and serve as a regional liaison with Public Health - Seattle and King County. Any cuts to public-health funding reflect financial considerations of the 2005-2006 Budget and would have been proposed regardless of the contracting model. The cuts are not related to the funding move.

Health

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Alcohol and Other Drugs Budget Control Level	VHCA0	1,029,655	1,052,101	0	0
Asthma Budget Control Level	VHCJ0	171,443	175,081	0	0
Budget and Financial Planning Budget Control Level	VHBB0	45,189	74,530	0	0
Chemical and Physical Hazards Budget Control Level	VHCC0	42,301	58,000	0	0
Child Care Health and Safety Budget Control Level	VHD00	76,963	0	0	0
Epidemiology, Planning, and Evaluation Budget Control Level	VHC00	219,404	0	0	0
Family Planning Budget Control Level	VHD00-R0 3A	101,972	0	0	0
Family Support Services Budget Control Level	VHDC0	585,432	671,180	0	0
Health Care Access Budget Control Level	VHCG0	313,138	265,221	0	0
Health Care for the Homeless Budget Control Level	VHAB0	767,850	784,146	0	0
HIV / AIDS Budget Control Level	VHDD0	937,970	653,127	0	0
Immunizations Budget Control Level	VHA00	232,363	0	0	0
Interpretation Services Budget Control Level	VHD00-R0 3E	241,735	0	0	0
Methadone Vouchers Budget Control Level	VHCI0	325,154	331,463	0	0
Oral Health Budget Control Level	VHAD0	705,933	158,125	0	0
Primary Care: Medical and Dental Budget Control Level	VHAE0	5,053,009	5,305,631	0	0
School-Age Health Budget Control Level	VHAF0	969,447	527,285	0	0
Tuberculosis Control Budget Control Level	VHDF0	213,947	198,625	0	0
Department Total		12,032,904	10,254,515	0	0
Resources		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund		12,032,904	10,254,515	0	0
Department Total		12,032,904	10,254,515	0	0

Alcohol and Other Drugs Budget Control Level

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	1,029,655	1,052,101	0	0

Asthma Budget Control Level

Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services to promote well-being and reduce the health risks of asthma.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Asthma	171,443	175,081	0	0

Budget and Financial Planning Budget Control Level

Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so Department managers can make sound programmatic and financial decisions.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Budget and Financial Planning	45,189	74,530	0	0

Chemical and Physical Hazards Budget Control Level

Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to provide information and compliance enforcement to residents and businesses to reduce injury and illness.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Chemical and Physical Hazards	42,301	58,000	0	0

Child Care Health and Safety Budget Control Level

Purpose Statement

The purpose of the Child Care Health and Safety Budget Control Level is to provide facility assessment, training and support, and consultation about children's nutritional and developmental issues to child care providers and families so children achieve optimum growth and development and families are able to maintain employment.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Child Care Health and Safety	76,963	0	0	0

Epidemiology, Planning, and Evaluation Budget Control Level

Purpose Statement

The purpose of the Epidemiology, Planning, and Evaluation Budget Control Level is to provide health information and technical assistance based on health assessment data and research findings to public and private organizations and individuals so they can develop data-informed policies and actions to improve the health of King County residents.

Summary

Funding for this service was eliminated in the 2004 Adopted Budget. As a result, the City no longer receives specialized reports.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Epidemiology, Planning, and Evaluation	219,404	0	0	0

Family Planning Budget Control Level

Purpose Statement

The purpose of the Family Planning Budget Control Level is to provide reproductive health and sexually transmitted disease outreach and education services for King County residents in order to promote sexual health and well-being, and reduce unintended pregnancies.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Family Planning	101,972	0	0	0

Family Support Services Budget Control Level

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so babies are born with the best opportunity to grow and thrive, the impact of health problems are minimized, and children receive the care and nurturing they need to become functional adults. Family Support Services also includes geriatric care and care of AIDS-affected families.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Family Support Services	585,432	671,180	0	0

Health Care Access Budget Control Level

Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families to minimize health disparities.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care Access	313,138	265,221	0	0

Health Care for the Homeless Budget Control Level

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to Public Health contractors, other homeless service providers, and the community to improve the health status and quality of life of homeless people.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services. In the Human Services Department, the Tuberculosis Control Program is combined under Health Care for the Homeless.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care for the Homeless	767,850	784,146	0	0

HIV / AIDS Budget Control Level

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in King County to stop the spread of HIV and improve the health of people living with HIV.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
HIV / AIDS	937,970	653,127	0	0

Immunizations Budget Control Level

Purpose Statement

The purpose of the Immunizations Budget Control Level is to assure access to immunization services for King County residents and to provide technical support for health care providers to prevent disease in individuals and the spread of disease in the community.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Immunizations	232,363	0	0	0

Interpretation Services Budget Control Level

Purpose Statement

The purpose of the Interpretation Services Budget Control Level is to provide medically qualified interpreters to non- or limited-English speaking clients so these clients have equal access to public health services.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Interpretation Services	241,735	0	0	0

Methadone Vouchers Budget Control Level

Purpose Statement

The purpose of the Methadone Vouchers Budget Control Level is to facilitate entry into methadone or other opiate replacement therapies for heroin-dependent residents of the City of Seattle to promote well-being, reduce social and economic costs, and blood-borne illnesses.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services. In the Human Services Department, the Methadone Program is combined with Alcohol and Other Drugs.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Methadone Vouchers	325,154	331,463	0	0

Oral Health Budget Control Level

Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk populations to prevent dental disease and improve oral health.

Summary

In 2004, \$590,000 was transferred from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds were combined to provide one source of funding for primary care services. The remaining funding is for dental sealants for children.

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Oral Health	705,933	158,125	0	0

Primary Care: Medical and Dental Budget Control Level

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, to improve the health status of low-income, uninsured residents of King County.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Primary Care: Medical and Dental	5,053,009	5,305,631	0	0

School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth to optimize the physical and mental health of youth.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
School-Age Health	969,447	527,285	0	0

Tuberculosis Control Budget Control Level

Purpose Statement

The purpose of the Seattle Tuberculosis Control Budget Control Level is to provide treatment and preventive services to homeless persons with, and those at risk of, tuberculosis to reduce the incidence of tuberculosis in Seattle.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services. In the Human Services Department, the Tuberculosis Control Program is combined with Health Care for the Homeless.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Tuberculosis Control	213,947	198,625	0	0

Human Services Department

Patricia McInturff, Director

Contact Information

Department Information Line: (206) 684-0100

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/humanservices/>

Department Description

The mission of the Human Services Department (HSD) is to find and fund solutions for human needs so low-income vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, productive education and job opportunities, adequate health care, and many more of life's basic necessities.

HSD has adopted a set of community goals to guide its investments. HSD works toward ensuring that all people have:

- Food to eat and a roof overhead;
- Supportive relationships within families, neighborhoods, and communities;
- A safe haven from all forms of violence and abuse;
- Health care to be as physically and mentally fit as possible; and
- The education and job skills to lead an independent life.

The staff at HSD are committed to working with the community to provide appropriate, culturally competent services. To accomplish these goals, the Department is organized into the following Budget Control Levels encompassing a continuum of care for the neediest populations:

- Area Agency on Aging
- Senior and Adult Self-Sufficiency
- Child Development
- Youth Development
- Family Development
- Children, Youth, and Family Resource Development
- Emergency and Transitional Services
- Community Facilities
- Community Services System and Resource Development
- Domestic Violence and Sexual Assault Prevention
- Leadership and Administration

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget for the Human Services Department reflects a number of changes from the 2004 Adopted Budget. Changes include incorporating into HSD the development and oversight of the City's public health policy, as well as management of the City's resources that enhance public health services provided by King County; realignment of General Subfund allocations within a City-wide Children's Budget (as described in the Children's Budget section of this document); the elimination of about \$29 million of State pass-through funding for private home care providers that the State instead of HSD will manage; the funding of a homeless and severe weather shelter within existing General Subfund resources; funding for a temporary outdoor meals program to replace the current program at the Public Safety Building; one-time funding to support the implementation of recommendations from the Committee to End Homelessness; a State Department of Social and Health Services (DSHS) payment as part of a mitigation package for siting its Secure Community Transition Facility at 2nd

Human Services

Avenue South & South Spokane Street; and a one-time General Subfund allocation in 2005 for services previously funded by Community Development Block Grant (CDBG). The CDBG funding was shifted from services to capital projects in order to keep the percent of CDBG funds the City spends on human services within spending limits set by the federal Department of Housing and Urban Development (HUD). This spending cap changes annually.

The Proposed Budget also reflects the Department's August 2004 reorganization (Ordinance 121556) streamlining financial management and consolidating functions, such as the Communications and Leadership programs, the Department's executive team, and certain outreach and information technology units. The reorganization also transferred responsibilities related to emergency shelter for victims of domestic violence to the Domestic and Sexual Violence Prevention program, and decentralized some planning and grant management responsibilities,

The Proposed Budget also includes \$736,000 of General Subfund reductions, including \$400,000 of administration cuts and \$318,000 of cuts to non-direct service activities in community-based organizations. Also included are a number of one-time technical adjustments, e.g., for inflation, and the use of unreserved fund balance.

The HSD 2005 and 2006 proposed position list and the changes described in the narrative contained in this document are accurate. The Department of Finance is working with HSD and the Personnel Department to ensure that 2005 and 2006 FTEs are correct by program, and correct inconsistencies between the 2004 Adopted Budget position count shown in the summary tables in this document and the figures printed in the 2004 Adopted Budget.

Human Services

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		6,204,725	5,997,505	5,748,143	5,690,517
Home-Based Care		38,731,091	45,083,596	16,685,467	18,068,429
Planning and Coordination		2,130,749	2,413,641	2,099,778	2,155,931
Area Agency on Aging Budget Control Level	H60AD	47,066,565	53,494,742	24,533,388	25,914,877
Self-Sufficiency Budget Control Level	H60SS	1,645,562	1,706,753	1,631,720	1,643,239
Total Aging and Disability Services		48,712,127	55,201,495	26,165,108	27,558,116
Children, Youth and Families					
Child Development Budget Control Level	H20CD	5,868,798	6,717,720	6,829,023	8,285,270
Family Development Budget Control Level	H20FD	3,533,855	3,650,355	3,845,306	3,266,153
Resource Development Budget Control Level	H20RD	149,820	192,672	0	0
Youth Development Budget Control Level	H20YD	8,676,336	9,118,703	8,893,124	8,175,453
Total Children, Youth and Families		18,228,808	19,679,450	19,567,453	19,726,876
Community Services Division					
Community Facilities Budget Control Level	H30CF	111,572	80,112	53,578	54,331
Emergency and Transitional Services Budget Control Level	H30ET	16,806,166	15,986,034	17,588,676	17,173,174
System and Resource Development Budget Control Level	H30SR	914,548	1,326,374	0	0
Total Community Services Division		17,832,286	17,392,520	17,642,254	17,227,505
Domestic and Sexual Violence Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	1,656,200	1,823,621	2,847,892	2,889,410
Total Domestic and Sexual Violence Prevention		1,656,200	1,823,621	2,847,892	2,889,410
Leadership and Administration					

Human Services

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Leadership and Administration Budget Control Level					
CDBG Administration		(31,355)	74,834	0	0
Communications		157,207	188,878	0	0
Financial Management		1,114,988	1,240,791	1,609,787	1,653,977
Human Resources		466,563	541,517	578,511	594,218
Information Technology		1,259,352	1,307,350	1,352,884	1,390,073
Leadership		884,697	678,828	1,598,818	1,645,035
Leadership and Administration Budget Control Level	H50LA	3,851,451	4,032,198	5,140,000	5,283,303
Total Leadership and Administration		3,851,451	4,032,198	5,140,000	5,283,303
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		0	0	1,169,241	1,182,027
Asthma		0	0	0	0
Budget and Financial Planning		0	0	0	0
Chemical and Physical Hazards		0	0	0	0
Family Support Services		0	0	620,377	629,199
Health Care Access		0	0	250,930	253,762
Health Care for the Homeless		0	0	935,550	946,109
HIV / AIDS		0	0	611,430	618,331
Oral Health		0	0	128,820	130,274
Primary Care: Medical and Dental		0	0	5,385,215	5,449,838
School-Age Health		0	0	358,580	0
Public Health Services Budget Control Level	HHPH0	0	0	9,460,143	9,209,540
Total Public Health Services		0	0	9,460,143	9,209,540
Department Total		90,280,872	98,129,284	80,822,850	81,894,750
Department Full-time Equivalents Total*		327.85	324.35	305.10	305.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	24,665,656	24,013,352	33,949,706	34,096,428
Other	65,615,216	74,115,932	46,873,144	47,798,322
Department Total	90,280,872	98,129,284	80,822,850	81,894,750

Selected Midyear Performance Measures

The Human Service Department provides an array of community services assisting low-income persons, elders, and persons with disabilities to meet their basic needs, and to secure and maintain safe and stable housing

Number of homeless households with improved access to permanent and transitional housing as a result of case management services

2003 Year End Actuals	1,597
2004 Midyear Actuals	750
2004 Year End Projections	1,500

Number of new customers receiving utility assistance, including rate assistance and Project Share

2003 Year End Actuals	4,577
2004 Midyear Actuals	2,343
2004 Year End Projections	4,700

Number of victims of domestic violence served by legal and community advocates

2003 Year End Actuals	1,037
2004 Midyear Actuals	376
2004 Year End Projections	668

The Human Service Department provides services to children and youth that will prepare and assist them to be successful in school, and reduce disproportionality in academic achievement

Percentage of families participating in City of Seattle-sponsored Comprehensive Child Care Program or Early Childhood Education and Assistance Program reporting that the program contributed to either their child's school readiness or school success

2003 Year End Actuals	91%
2004 Midyear Actuals	96%
2004 Year End Projections	96%

Percentage of low-income, high-risk middle and high school students engaged in program services meeting outcomes linked to school success

2003 Year End Actuals	72% (807 individuals)
2004 Midyear Actuals	Not available
2004 Year End Projections	80% (940 individuals)

The Human Services Department provides a variety of community services that help elders and adults with disabilities in King County improve and maintain their health, independence, and quality of life, and remain in their own homes as long as possible

Average number of months each client is able to remain in his or her own home

2003 Year End Actuals	24.2 months
2004 Midyear Actuals	27 months
2004 Year End Projections	27 months

Number of individuals served in their own homes each year

2003 Year End Actuals	8,752
2004 Midyear Actuals	8,024
2004 Year End Projections	8,700

Number of participants who engage in two behaviors that reduce the risk factors for chronic disease and injuries

2003 Year End Actuals	3,443
2004 Midyear Actuals	3,318
2004 Year End Projections	3,450

Aging and Disability Services

Area Agency on Aging Budget Control Level

Purpose Statement

The purpose of the Aging and Disability Services Budget Control Level is to guarantee a network of community supports that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Healthy Aging	6,204,725	5,997,505	5,748,143	5,690,517
Home-Based Care	38,731,091	45,083,596	16,685,467	18,068,429
Planning and Coordination	2,130,749	2,413,641	2,099,778	2,155,931
Total	47,066,565	53,494,742	24,533,388	25,914,877
Full-time Equivalents Total *	137.25	138.25	132.75	132.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Area Agency on Aging: Healthy Aging

Purpose Statement

The purpose of the Healthy Aging program is to provide a variety of community services that help senior adults in King County improve and maintain their health, independence, and quality of life.

Program Summary

All funding in this program is used for contracts. There is no funding for staff as staff who monitor these contracts are budgeted in the Planning and Coordination program.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, Healthy Aging is reduced by \$17,000.

Increase the budget by \$28,000 to reflect the Department's miscellaneous technical adjustments.

Reduce budget authority by \$350,000 for this program's share of the eliminated State DSHS pass-through funding for private home care providers, and other minor reductions in grant revenues.

Citywide adjustments to inflation increase the budget by \$90,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$249,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Healthy Aging	6,204,725	5,997,505	5,748,143	5,690,517
Full-time Equivalents Total	0.00	0.00	0.00	0.00

Area Agency on Aging: Home-Based Care

Purpose Statement

The purpose of the Home-Based Care program is to provide an array of home-based services to elders and adults with disabilities in King County so they can remain in their homes longer than they would without these services.

Program Summary

Reduce budget by about \$29.2 million for this program's share of the \$31 million of pass-through funding from the State Department of Social and Health Services for private home care providers. The State will pay the providers directly.

Due to the Department's reorganization in 2004, transfer out \$98,000 of budget authority and 1.0 FTE Information Technology Professional C to the Leadership and Administration Budget Control Level. Transfer in 1.0 FTE Administrative Staff Assistant.

Add about 181,000 for the Department's miscellaneous technical adjustments, and abrogate a vacant 0.5 FTE Counselor.

Citywide adjustments to inflation increase the budget by \$756,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$28.4 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Home-Based Care	38,731,091	45,083,596	16,685,467	18,068,429
Full-time Equivalents Total*	107.75	106.75	106.25	106.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Area Agency on Aging: Planning and Coordination

Purpose Statement

The purpose of the Planning and Coordination program is to provide leadership, advocacy, fund and system development, planning and coordination, and contract services to the King County aging network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, reduce Planning and Coordination by \$10,000.

Due to the Department's reorganization in 2004, abrogate 1.0 FTE Administrative Support Specialist 2 and 1.0 FTE Grants & Contract Specialist Senior; and transfer 1 FTE Administrative Staff Assistant to the Home-Based Care program of this Budget Control Level, and 1.0 FTE Administrative Specialist 2, 1.0 FTE Executive 2 and \$176,000 to the Leadership and Administration Budget Control Level.

Cut \$188,000 for this program's share of the eliminated State DSHS pass-through funding for private homecare providers. The State will make these payments directly to the providers.

Citywide adjustments to inflation increase the budget by \$60,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$314,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Planning and Coordination	2,130,749	2,413,641	2,099,778	2,155,931
Full-time Equivalents Total*	29.50	31.50	26.50	26.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Self-Sufficiency Budget Control Level

Purpose Statement

The purpose of the Senior Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment for seniors and adults with disabilities so that they can improve their ability to remain economically independent.

Summary

Reduce budget authority by \$70,000 for this program's share of the eliminated State Department of Social and Health Service's pass-through funding for private homecare providers. The State will pay the providers directly.

Reduce budget authority another \$20,000 for decreased revenues from for the rate assistance program. This reflects a negotiated reduction for overhead costs among HSD, Seattle City Light, and Seattle Public Utilities. Additional negotiations will take place in 2005.

Abrogate 1.0 FTE Administrative Support Assistant, 1.0 FTE Program Intake Representative, and 0.5 FTE Program Aide.

Reduce expenditure authority by \$3,000 resulting from the Department's technical corrections.

Citywide adjustments to inflation and technical adjustments increase the budget by \$18,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$75,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Self-Sufficiency	1,645,562	1,706,753	1,631,720	1,643,239
Full-time Equivalents Total*	23.50	23.00	20.50	20.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Children, Youth and Families

Child Development Budget Control Level

Purpose Statement

The purpose of the Child Development Budget Control Level is to provide access to affordable, culturally relevant, high-quality care and education, as well as to provide out-of-school time activities for children and families so that children can succeed in school and parents can maintain or become economically self-sufficient.

Summary

As a result of the Department's reorganization in 2004, transfer out \$61,000 to the Leadership and Administration Budget Control Level, and transfer in a 0.5 FTE Planning and Development Specialist 2 from the Resource Development Budget Control Level.

As a result of the first quarter 2004 budget reductions, cut \$44,000.

Reduce General Subfund \$42,000 by abrogating a vacant 1.0 FTE Planning and Development Specialist 2, and cutting about \$13,000 for the Department's miscellaneous technical adjustments. Reduce budget authority by \$524,000 due to more conservative projections for grants for the Summer Sack Lunch program, the Child Nutrition program, the Early Childhood Education program, and the Early Reading First program.

A variety of program changes related to the Children's Budget result in a net General Subfund increase of \$616,000 in 2005 and \$1.9 million in 2006. Funding is increased for childcare, childcare monitoring, and teacher training, after school and summer activities for immigrants, refugees and homeless children, and for early childhood education and assistance. Funding was eliminated for the Health & Nutrition Education program. For additional information, see the Children's Budget section in this document.

Also related to the Children's Budget, transfer \$63,000 from the Department of Neighborhoods for the leadership and administration costs of SOAR, a youth development program.

Citywide adjustments to inflation increase the budget by \$116,000 for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$111,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Child Development	5,868,798	6,717,720	6,829,023	8,285,270
Full-time Equivalents Total*	26.50	28.50	28.00	28.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Family Development Budget Control Level

Purpose Statement

The purpose of the Family Development Budget Control Level is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families so that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Summary

As a result of the Department's reorganization in 2004, increase the budget and expenditures related to grants by \$186,000. Transfer in 1.0 FTE Administrative Specialist 1, 1.0 FTE Manager 3, and 1.0 Planning and Development Specialist 2 from the Resource Development Budget Control Level.

The General Subfund budget is decreased by \$41,000 resulting from the abrogation of 1.0 FTE of a Grants and Contracts Specialist, Sr., \$13,000 for a reduction in policy advocacy grants, and about \$16,000 in miscellaneous technical adjustments. Abrogate 1.0 FTE Planning and Development Specialist 1.

Changes related to the Children's Budget result in a net General Subfund reduction of \$187,000 in 2005 and \$551,000 in 2006. For additional information, see the Children's Budget section in this document.

Increase budget authority \$207,000 to reflect increased clientele use of the federal Medicaid matching revenues.

Citywide adjustments to inflation increase the budget by \$59,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$195,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Family Development	3,533,855	3,650,355	3,845,306	3,266,153
Full-time Equivalents Total*	10.00	10.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Development Budget Control Level

Purpose Statement

The purpose of the Resource Development Budget Control Level is to provide resource development, planning support, policy analysis, program evaluation, and legislative analysis for City programs and the broader services network to build strong children, youth, families, and community and ensure that services are available, accountable, and as effective as possible.

Summary

As part of the Department's reorganization in 2004, this program is eliminated. Transfer 1.0 FTE Administrative Specialist 1, 1.0 Manager 3, and 1.0 FTE Planning and Development Specialist 2 to the Family Development program. Also transfer 1.0 FTE Administrative Specialist 2, 1.0 Administrative Support Assistant, and 1.0 Executive 2 to the Leadership and Administration Budget Control Level.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Resource Development	149,820	192,672	0	0
Full-time Equivalents Total*	7.00	6.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Youth Development Budget Control Level

Purpose Statement

The purpose of the Youth Development Budget Control Level is to provide services to youth to support their developmental needs, and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

Summary

As part of the Citywide first quarter 2004 budget reductions, cut about \$51,000.

As part of the Department's reorganization in 2004, transfer in 1.0 FTE Planning and Development Specialist 2.

Cut about \$74,000 of General Subfund budget authority related to administrative staff reductions. Cut about \$20,000 for capacity building grants, and about \$71,000 for access to services programs. Abrogate 1.0 FTE Counselor, 1.0 FTE Assistant Counselor, 0.75 FTE Grants and Contracts Specialist Senior, and 1.0 FTE Grants and Contracts Specialist Senior. These cuts do not affect delivery of direct services.

Decrease the General Subfund by \$72,000 in 2005 for changes related to the Children's Budget. This decrease includes a cut of about \$211,000 cut in the Children's Budget and a \$144,000 one-time General Fund add to support the transition of the Youth Development and Education program from the 2004 Children's Budget model to the new Children's Budget model. The program is permanently reduced by \$213,000 in 2006. The net reduction also reduces case management funding by \$4,000 in both years, and increases Youth Employment by about \$4,600 in both years. For additional information about the Children's Budget, please see the Children's Budget section in this document.

Reduce General Subfund budget authority by \$176,000 as a result of changes related to the Department's reorganization in 2004, and by about \$26,000 for the Department's miscellaneous technical adjustments.

Increase General Subfund budget authority by about \$55,000 to offset the loss of the same amount of Local Law Enforcement Block Grant funding to reduce juvenile delinquency. This is a budget neutral change. The funding supports the Department's program coordinator in the federal Weed & Seed program.

Increase budget authority for the Mayor's Youth Council using about \$11,000 in unreserved Human Services Fund balance.

Increase budget authority to reflect an increase of about \$104,000 in Weed & Seed funding for youth at risk of delinquency.

Citywide adjustments to inflation increase the budget by about \$150,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$225,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Youth Development	8,676,336	9,118,703	8,893,124	8,175,453
Full-time Equivalents Total*	36.25	33.75	31.00	31.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Services Division

Community Facilities Budget Control Level

Purpose Statement

The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations in order to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery. [Note: This function is primarily funded by Community Development Block Grant (CDBG) revenues which are appropriated in the CDBG budget, not in the HSD budget.]

Summary

As a result of the Department's reorganization in 2004, General Subfund budget authority is reduced by about \$37,000, and the following CDBG-funded staff are transferred in from the Leadership and Administration Budget Control Level: 1.0 FTE Administrative Specialist 1, 1.0 FTE Senior Finance Analyst, 1.0 FTE Planning and Development Specialist Senior, 2.5 FTE Project Funding and Agreement Coordinators, and 0.75 FTE Senior Project Funding and Agreement Coordinator. Funding for these positions is provided in the Community Development Block Grant budget, not in HSD.

Increase budget authority by \$10,000 of one-time use of Human Services Fund balance for an unbudgeted cost increase related to CDBG administration.

Citywide adjustments to inflation increase the budget by \$800, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$26,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Facilities	111,572	80,112	53,578	54,331
Full-time Equivalents Total*	5.25	5.00	11.25	11.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Emergency and Transitional Services Budget Control Level

Purpose Statement

The purpose of the Emergency and Transitional Services Budget Control Level is to provide emergency and transitional services and permanent housing to homeless and low-income persons in Seattle so that they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

Summary

General Subfund budget authority is reduced by \$269,000 as part of the Citywide first quarter 2004 reductions.

As a result of the Department's reorganization in 2004, increase budget authority by \$1.13 million for contracts and pass-through revenues to support the transfer of 1.5 FTE Planning and Development Specialists 2 positions and 1.0 FTE Planning and Development Specialist Senior from the Systems and Resource Development program. Also transfer out 1.0 FTE Senior Grants and Contracts Specialist to the Domestic and Sexual Violence Prevention Budget Control Level.

Increase budget authority a net of about \$380,000, including reductions of \$113,000 in capacity building for community-based agencies and \$93,000 for policy advocacy; and increases of about \$28,000 for the internal reallocation of funding for access to services, \$137,000 transfer in from the Leadership and Administration Budget Control Level for severe weather shelters for homeless people, and \$421,000 to support programs previously funded by Community Development Block Grant (CDBG). The CDBG funding was shifted from programs to capital projects in order to keep the percent of CDBG funds the City spends on human services within the spending limits set by the federal Department of Housing and Urban Development (HUD). This spending cap changes annually. See also the Community Development Block Grant section of this document.

Increase General Subfund budget authority by \$28,000 for the Department's miscellaneous technical adjustments. Abrogate a vacant 0.5 FTE Training and Education Coordinator.

Increase budget authority by \$175,000 with one-time contributions from the unreserved balance of the Human Services Fund to implement initial recommendations of the Committee to End Homelessness, and to fund a sheltered meals program.

Increase budget authority by \$156,000 for SafeHarbors by utilizing reserves from the sale of the Odessa Brown building, as planned, and further increase budget authority by \$1 million using additional revenues from the Housing Opportunity for People With AIDS program, the Emergency Shelter Grant program, and the McKinney Grant program.

Reduce budget authority by a net \$1.2 million to reflect grants for domestic violence programs moved to the Domestic Violence Budget Control Level. This technical adjustment reverses a transfer made in the 2003 Budget and reinstates grant monitoring for community-based domestic violence programs in the Domestic and Sexual Violence Prevention program. This change also reflects a \$34,000 transfer into this program for CDBG-related COLA costs.

Citywide inflation assumptions increase the budget by \$241,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.6 million.

Human Services

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Emergency and Transitional Services	16,806,166	15,986,034	17,588,676	17,173,174
Full-time Equivalents Total*	8.50	8.50	9.75	9.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

System and Resource Development Budget Control Level

Purpose Statement

The purpose of the System and Resource Development Budget Control Level is to serve as a source of leadership, fund and system development, and coordination for the greater Seattle community so that housing and services for homeless and low-income people are available, accountable, and as effective as possible at helping individuals move along the continuum of self-sufficiency.

Summary

As a result of the Department's reorganization in 2004, this program is eliminated. The majority of the funding is transferred to the Emergency and Transition Services Budget Control Level. A vacant 1.0 Administrative Specialist 1 is abrogated. Other staff is transferred as follows: 1.0 FTE Administrative Specialist 2, and 1.0 FTE Executive 1 to the Leadership and Administration Budget Control Level; 1.5 FTE Planning and Development Specialist 2 and 1.0 FTE Senior Planning and Development Specialist to the Emergency and Transition Services Budget Control Level.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
System and Resource Development	914,548	1,326,374	0	0
Full-time Equivalents Total*	7.00	6.00	0.25	0.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Domestic and Sexual Violence Prevention

Domestic and Sexual Violence Prevention Budget Control Level

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and coordination of City and community strategies, and education and training to improve response to, and prevention of, violence against women and children.

Summary

As part of the Department's reorganization in 2004, reduce budget authority by about \$77,000. Transfer out 1.0 FTE Manager 2 and 1.0 FTE Planning and Development Specialist 2 (reclassified to a Public Relations Specialist) to the Leadership program in the Leadership and Administration Budget Control Level. Transfer in 1.0 FTE Senior Grants and Contracts Specialist from the Emergency and Transitional Services Budget Control Level, and 1.0 FTE Strategic Advisor 1 from the Leadership and Administration Budget Control Level.

Increase budget authority by transferring about \$1.24 million for Domestic Violence contracts from the Emergency and Transition Services Budget Control Level. This reverses a transfer made in the 2003 Budget and reinstates grant monitoring for community-based domestic violence programs.

Reduce budget authority by about \$76,000 to reflect the abrogation of a vacant 1.0 FTE Planning and Development Specialist 1, funding for access to services, and the add of a new 0.5 FTE Grants and Contracts Specialist to support the public health function.

Add \$25,000 of budget authority backed by State funding to mitigate the 2nd Avenue South & South Spokane Street siting of the State's Secure Community Transition Facility for sexual offenders.

Reduce budget authority by \$100,000 to reflect adjustments in pass-through grant revenues.

Citywide adjustments to inflation and technical adjustments increase the budget by \$8,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$1.02 million.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Domestic and Sexual Violence Prevention Program	1,656,200	1,823,621	2,847,892	2,889,410
Full-time Equivalents Total*	6.75	8.00	7.50	7.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration

Leadership and Administration Budget Control Level

Purpose Statement

The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community to ensure human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

Program Expenditures

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
CDBG Administration	-31,355	74,834	0	0
Communications	157,207	188,878	0	0
Financial Management	1,114,988	1,240,791	1,609,787	1,653,977
Human Resources	466,563	541,517	578,511	594,218
Information Technology	1,259,352	1,307,350	1,352,884	1,390,073
Leadership	884,697	678,828	1,598,818	1,645,035
Total	3,851,451	4,032,198	5,140,000	5,283,303
Full-time Equivalents Total *	59.85	57.35	53.10	53.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: CDBG Administration

Purpose Statement

The purpose of the Community Development Block Grant Administration (CDBG) program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG and other grant funds in an efficient, accountable, and responsive manner.

Program Summary

As a result of the Department's reorganization in 2004, this program is eliminated. The following staff are transferred to the Community Facilities Budget Control Level: 1.0 Manager 2, 1.0 FTE Administrative Specialist 1, 1.0 FTE Senior Finance Analyst, 1.0 FTE Planning and Development Specialist Senior, 2.5 FTE Project Funding and Agreement Coordinators, and 0.75 FTE Senior Project Funding and Agreement Coordinator.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
CDBG Administration	-31,355	74,834	0	0
Full-time Equivalents Total*	7.25	7.25	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Communications

Purpose Statement

The purpose of the Communications program is to promote awareness to the community, our partners, policy makers, the media, City staff, and internal staff about human service needs to ensure access to programs and services and build support for human services and social change.

Program Summary

As a result of the Department's reorganization in 2004 the program is eliminated. Abrogate a vacant 1.0 FTE Human Services Analyst, and transfer 2.0 FTE Strategic Advisor 2 positions, one to the Domestic and Sexual Violence Prevention Budget Control Level, and one to the Leadership and Administration Budget Control Level.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Communications	157,207	188,878	0	0
Full-time Equivalents Total*	2.00	3.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Financial Management

Purpose Statement

The purpose of the Financial Management program is to provide budget, accounting, and reporting services, systems and solutions to Department employees so that they can effectively conduct business.

Program Summary

As a result of the Department's reorganization in 2004, reduce budget authority by \$81,000, and transfer 1.0 FTE Executive 2 to the Leadership Program.

Decrease budget authority by \$57,000 for the Department's miscellaneous technical adjustments. Increase budget authority by about \$560,000 for interdepartmental shifts related to grant funding and the proper allocation of funding to cover overhead costs.

Abrogate a vacant 1.0 FTE Accounting Technician 2, and a vacant 1.0 FTE Accountant Senior.

A significant reduction in Department of Information Technology usage results in a budget reduction of \$53,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$369,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Financial Management	1,114,988	1,240,791	1,609,787	1,653,977
Full-time Equivalents Total*	19.00	19.00	16.00	16.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide personnel systems and solutions to Department management and employees so they can effectively conduct business.

Program Summary

Increase budget authority by \$20,000 for the one-time use of unrestricted Human Services Fund balance for certain City Personnel charges related to Temporary Employment Services and increase the budget by \$10,000 for the Department's miscellaneous technical adjustments.

Citywide adjustments to inflation and technical adjustments increase the budget by \$7,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$37,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources	466,563	541,517	578,511	594,218
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Information Technology

Purpose Statement

The purpose of the Information Technology program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business.

Program Summary

As a result of the Department's reorganization in 2004, increase budget authority by about \$102,000 and transfer in a 1.0 FTE Information Technology Professional C from the Home-Based Care program.

Increase budget authority in 2005 for a one-time use of \$60,000 of unreserved Human Services Fund balance for technology upgrades and by \$7,000 for the Department's miscellaneous technical adjustments. Reduce General Subfund budget authority by \$80,000 by abrogating a vacant 1.0 FTE Information Technology Professional C position.

Reduce \$43,000 of budget authority due to an anticipated lower level of grant funding.

These changes result in a net increase of \$46,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Information Technology	1,259,352	1,307,350	1,352,884	1,390,073
Full-time Equivalents Total*	13.60	13.60	13.60	13.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Leadership

Purpose Statement

The purpose of the Leadership program is to provide vision, direction, planning, and coordination to the Department, other City departments, and the community, and to develop, strengthen, and expand relationships with our community partners so human services are responsive to community needs and are delivered through efficient and effective systems.

Program Summary

As a result of the Department's reorganization in 2004, increase budget authority by about \$1.02 million, including \$808,000 of General Subfund. The following staff are transferred in from various other budget control levels: 3.0 FTE Administrative Specialist 2 positions, 1.0 FTE Administrative Support Assistant, 2.0 FTE Manager 2 positions, 4.0 FTE Executive 2 positions, and 1.0 FTE Public Relations Specialist.

Decrease budget authority by about \$86,000 due to the abrogation of 1.0 FTE Manager 2 position, and by \$147,000, \$137,000 of which is transferred to the Emergency and Transition Services program for a homeless and a severe weather shelter to replace those shelters previously housed in the Municipal and Public Safety buildings. \$10,000 of the \$147,000 is transferred to the Human Resources program. The \$137,000 of General Subfund transferred for the shelter was funding previously used for the Department's overhead costs. A new methodology for determining overhead and allocating it to grant revenues made this funding available for other purposes.

Increase budget authority by about \$102,000 and a new 1.0 FTE Strategic Advisor 2 position related to incorporating in HSD the development and oversight of the City's public health policy as well as management of the City's resources that enhance public health services provided by King County.

The Department's technical adjustments increase budget authority by about \$15,000.

Citywide inflation and technical adjustments increase the budget by \$20,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$920,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Leadership	884,697	678,828	1,598,818	1,645,035
Full-time Equivalents Total*	12.00	8.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public Health Services

Public Health Services Budget Control Level

Purpose Statement

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department. In order to reduce administrative costs and ensure that its public-health investments are consistent with City policy direction, the City will contract directly with community-based agencies, Public Health, and the King County Department of Community & Human Services for services. The Human Services Department will advise the City on public-health policy, manage health-related contracts, and serve as a regional liaison with Public Health - Seattle and King County. Any cuts to public-health funding, other than reductions in overhead costs, reflect financial considerations of the 2005-2006 Budget and would have been proposed regardless of the new contracting model. The cuts are not related to the funding move. Information on the 2003 Actual Expenditures and the 2004 Adopted Budget can be found under Public Health - Seattle and King County.

Public health services currently supported by City funds are:

- Prevention-focused primary care medical and dental services for "at-risk" and vulnerable populations;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS prevention programs;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	0	0	1,169,241	1,182,027
Asthma	0	0	0	0
Budget and Financial Planning	0	0	0	0
Chemical and Physical Hazards	0	0	0	0
Family Support Services	0	0	620,377	629,199
Health Care Access	0	0	250,930	253,762
Health Care for the Homeless	0	0	935,550	946,109
HIV / AIDS	0	0	611,430	618,331
Oral Health	0	0	128,820	130,274
Primary Care: Medical and Dental	0	0	5,385,215	5,449,838
School-Age Health	0	0	358,580	0
Total	0	0	9,460,143	9,209,540

Public Health Services: Alcohol and Other Drugs

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention.

Program Summary

This program consists of two programs moved from Public Health - Seattle and King County, Alcohol and other Drugs, and Methadone Vouchers. The baseline funding is \$1,052,101.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Alcohol and Other Drugs Budget Control Level is reduced by \$33,000.

Increase funding by \$317,000 by combining the Methadone Program with Alcohol and Other Drugs.

Reduce funding for the Emergency Service Patrol by \$100,000. The number of intoxicated persons picked up each day by the van service has decreased over the past four years although no significant budget reductions have been made until this point. While this reduction may result in a loss of total service hours or reduction to the geographic area served, performance expectations will be evaluated as part of the 2005 contract for this service.

Reduce funding for the Crisis Triage Unit operated at Harborview Medical Center by \$30,000. The number of persons evaluated and redirected to services has decreased over the past four years. While this cut may result in a reduction in service, performance expectations will be evaluated as part of the 2005 contract for this service.

Reduce overhead and administration costs by \$58,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$21,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$117,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	0	0	1,169,241	1,182,027

Public Health Services: Asthma

Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services to promote well-being and reduce the health risks of asthma.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$175,000.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Asthma Budget Control Level is reduced by \$112,000.

Eliminate remaining funding for this program in the amount of \$66,000. Funding for 0.5 FTE employed by King County is eliminated reducing the Department's capacity to respond to complaints from, and to provide technical assistance to residences, schools, and childcare facilities regarding air quality issues.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$175,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Asthma	0	0	0	0

Public Health Services: Budget and Financial Planning

Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so that Department managers can make sound programmatic and financial decisions.

Program Summary

Eliminate funding for a budget position in Public Health - Seattle & King County (\$76,000). Because funds for public health services are now budgeted in the City of Seattle's Human Services Department, this position is no longer needed.

Citywide adjustments to inflation assumptions increase the budget by \$1,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$75,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Budget and Financial Planning	0	0	0	0

Public Health Services: Chemical and Physical Hazards

Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to provide information and compliance enforcement to residents and businesses to reduce injury and illness.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$58,000.

Eliminate funding for the Master Home Environmentalist Program in the amount of \$58,870. This program trains volunteers to work with homeowners to make recommendations for how homeowners can improve the indoor air quality in their homes. Approximately 160 families a year will not be served by this program as a result of this cut.

Citywide adjustments to inflation assumptions increase the budget by \$1,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$59,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Chemical and Physical Hazards	0	0	0	0

Public Health Services: Family Support Services

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so babies are born with the best opportunity to grow and thrive, the effects of health problems are minimized, and children receive the care and nurturing they need to become functional adults. Family Support Services also includes geriatric care and care of AIDS-affected families.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$671,180.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Family Support Services Budget Control Level is reduced by \$85,000.

Increase budget authority by \$75,000 in order to increase services to 50 families through the Best Beginnings Program. This program provides intensive public health nursing visits to first-time, teen-age mothers and their children.

Reduce overhead and administration costs by \$51,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$10,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$51,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Family Support Services	0	0	620,377	629,199

Public Health Services: Health Care Access

Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families to minimize health disparities.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$265,221.

Reduce overhead and administration costs by \$19,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$4,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$15,000

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Health Care Access	0	0	250,930	253,762

Public Health Services: Health Care for the Homeless

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to our contractors, other homeless service providers, and the community to improve the health status and quality of life of homeless people.

Program Summary

This program consists of two programs moved from Public Health - Seattle and King County, Health Care for the Homeless and Tuberculosis Control. The baseline funding is \$784,146.

Increase funding by \$201,000 by combining the Tuberculosis Control Program with Health Care for the Homeless.

Reduce overhead and administration costs by \$62,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$12,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$151,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care for the Homeless	0	0	935,550	946,109

Public Health Services: HIV / AIDS

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in King County in order to stop the spread of HIV and improve the health of people living with HIV.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$653,127.

Reduce overhead and administration costs by \$51,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$9,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$42,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
HIV / AIDS	0	0	611,430	618,331

Public Health Services: Oral Health

Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk populations to prevent dental disease and improve oral health.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$158,125.

In 2004, \$590,000 was transferred from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds were combined to provide one source of funding for primary care services. The remaining funding is for dental sealants for children.

Reduce overhead and administration costs by \$31,000 as a result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$2,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$29,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Oral Health	0	0	128,820	130,274

Public Health Services: Primary Care: Medical and Dental

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, to improve the health status of low-income, uninsured residents of Seattle.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$5,305,631.

Citywide adjustments to inflation assumptions increase the budget by \$80,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$80,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Primary Care: Medical and Dental	0	0	5,385,215	5,449,838

Public Health Services: School-Age Health

Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth to optimize the physical and mental health of students.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$527,285.

Reduce by \$177,000 in 2005 and \$542,000 as a result of the 2005 Families & Education Levy which includes program administration funding for School-Age Health programs. Services are not reduced as a result of this adjustment.

Citywide adjustments to inflation assumptions increase the budget by \$8,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$169,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
School-Age Health	0	0	358,580	0

Human Services

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
439090	CCR - Recruitment And Retention	11,815	0	0	0
439090	JEHT Foundation	0	250,000	300,000	302,581
439090	Reinvesting In Youth-Allen	0	200,000	200,000	201,720
439090	Reinvesting In Youth-Casey	39,196	100,000	100,000	101,084
439090	Reinvesting In Youth-Gates	0	200,000	200,000	201,720
439090	Reinvesting In Youth-Satterberg	322	0	0	0
439090	Reinvesting In Youth-Seattle Fndtn	50,000	0	0	0
439090	Safeharbors	1,177,542	468,700	0	0
439090	Seattle Public School	19,000	35,000	35,000	35,000
439090	United Way Of King County	21	0	0	0
439090	United Way-SYEP Group Projects	85,603	78,880	78,885	86,354
	Total Contrib/Priv Sources	1,383,499	1,332,580	913,885	928,459
431010	Avalon Way Mutual Housing	(900)	0	0	0
431010	DOE Early Reading First	336,402	1,091,681	1,101,220	1,126,464
431010	DOE Upward Bound	410,806	403,000	402,999	406,929
431010	DOJ Arrest Policies	411,031	598,565	477,590	488,469
431010	DOJ Weed & Seed	0	233,000	337,500	367,544
431010	ESGP	525,789	510,000	565,000	555,000
431010	HUD – HOPWA Grant	2,034,845	1,641,000	1,708,000	1,741,760
431010	Local Law Enforcement Block Grant	246,685	150,439	0	0
431010	McKinney Grant	7,039,293	6,860,000	8,000,000	8,019,138
431010	Weed & Seed	271,128	0	0	0
	Total Federal Grants - Direct	11,275,079	11,487,685	12,592,309	12,705,304
433010	BHP	2,008,628	2,664,659	4,149,136	5,933,264
433010	CA Staffing Project	14,904	0	0	0
433010	DV VAWA Stop Grant	59,661	0	0	0
433010	Elder Abuse Prevention	20,810	20,856	20,952	20,952
433010	FEMA	0	113,693	25,735	0
433010	Home & Community Services	0	12,000	0	0
433010	Kinship Care	0	0	115,000	115,000
433010	MOST	(52)	0	0	0
433010	ORIA (Cultural Connections)	102,309	74,426	0	0
433010	Orientation	53,590	60,435	77,565	98,507
433010	PIC SYEP	288,350	0	0	0
433010	Quality Incentive - CCNP	14,761	0	16,036	16,174
433010	REACH	23,018	18,371	18,000	18,000
433010	SAM	3,000	0	3,900	3,900
433010	Senior Farmers Market Nutrition Program	67,000	0	40,000	40,000
433010	SHA Funds	414,022	360,144	333,887	333,887

Human Services

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
433010	SPI Child Nutrition Program	619,856	775,542	648,000	648,000
433010	SSPS-In Home Services	25,342,835	30,992,191	0	0
433010	Title III-B	2,344,753	1,612,715	1,696,337	1,696,337
433010	Title III-C-1	1,410,735	2,068,048	1,548,802	1,548,802
433010	Title III-C-2	708,436	874,279	893,535	893,535
433010	Title III-D	109,610	129,854	132,879	132,879
433010	Title III-E National Family Caregiver	644,845	707,000	741,538	741,534
433010	Title V	260,004	285,754	275,038	275,038
433010	Title XIX Administrative Claiming (Medicaid)	657,140	900,454	890,483	890,483
433010	Title XIX Case Mgmt	7,717,795	8,013,431	9,092,020	8,491,755
433010	Title XIX Copes Nursing Services	224,803	0	0	0
433010	Title XIX Day Health Admin	8,400	16,800	16,800	16,800
433010	Title XIX MPC Nursing Services	282,228	0	0	0
433010	Training Access And Accommodation	45,122	0	43,534	43,534
433010	Training/Training Wages	543,782	716,107	847,140	1,075,869
433010	USDA Summer Sack	570,917	790,783	500,000	502,006
433010	WDC - Cert Nurse Assist Training	128,918	0	0	0
433010	Workforce Development Council RYA	190,212	0	0	0
433010	Workforce Investment Act Enhancement	0	0	40,000	14,418
433010	Workforce Investment Act Youth Programs C_N_A	0	150,000	823,000	827,876
433010	Workforce Investment Act Youth Programs WIA	415,324	773,852	0	0
439090	UWashington-ADS Pearl Study Project	31,313	12,000	0	0
	Total Federal Grants - Indirect	45,327,029	52,143,394	22,989,317	24,378,550
587000	General Fund	24,665,656	24,013,352	33,949,707	34,096,428
	Total General Fund Contribution	24,665,656	24,013,352	33,949,707	34,096,428
541490	FEMA	20,898	0	0	0
541490	Help For Working Families	10,000	0	0	0
541490	Home	250,623	350,000	350,000	350,000
541490	OH - Help Desk Support	11,672	0	0	0
	Total Interfund Service Charges	293,193	350,000	350,000	350,000
437010	JAIBG-Juvenile Accountability Incentive Block Grant	178,220	175,000	140,110	0
437010	King County Medicaid Match	191,916	225,000	522,826	250,250
437010	PACE	41,419	61,654	62,455	0
437010	Reinvesting In Youth-King County	55,000	59,000	61,000	67,784
437010	Reinvesting In Youth-Suburban Cities	55,021	59,000	62,000	68,868

Human Services

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
437010	SHA New Citizen's Initiative 2	0	50,000	25,000	25,000
437010	WA Consumer Energy Fund	0	0	30,000	30,000
	Total Interlocal Grants	521,576	629,654	903,391	441,902
587000	Other Miscellaneous	(2,891)	0	0	0
	Total Other Miscellaneous	(2,891)	0	0	0
541490	OH - Housing Levy	429,369	429,368	429,369	429,369
	Total Property Tax Levy (Housing)	429,369	429,368	429,369	429,369
434010	AOA - NISP (Formerly USDA Cash)	468,733	500,000	471,182	471,182
434010	BHP Casa/CHHPS/Elder Place	10,635	0	12,576	12,576
434010	Early Childhood Ed	1,940,924	1,964,160	1,964,160	1,964,160
434010	Prescription Drugs	33,920	0	87,200	87,200
434010	Respite -BHP - Training	19,754	0	23,623	23,623
434010	SCSA	2,182,627	2,239,676	2,245,094	2,244,956
434010	SSPS/CHORE	115,148	180,000	0	0
434010	State Counseling Svc Victim SA	0	0	25,000	25,958
434010	State DSHS ORIA-NCI	724,834	710,825	711,904	711,904
434010	State Family Caregivers Line	164,287	175,243	178,069	178,069
434010	State Respite Care	803,190	773,589	777,434	777,434
	Total State Grants	6,464,052	6,543,493	6,496,242	6,497,062
541490	SCL Credit Liaison (Project Share)	276,578	282,939	288,358	301,906
541490	Utility Rate Assistance	675,216	690,746	739,413	766,902
541490	Water Conservation Pilot Project	4,588	0	0	0
	Total Utility Funds	956,382	973,685	1,027,771	1,068,808
	Total Revenues	91,312,944	97,903,211	79,651,991	80,895,882
587000	FB / RTA	0	67,087	50,000	50,000
587000	FB / Safe Harbors	0	151,577	783,094	710,065
587000	FB / Unrestricted	0	7,408	337,765	238,803
	Total Use of (Contribution to) to Fund Balance	0	226,072	1,170,859	998,868
	Total Resources	91,312,944	98,129,283	80,822,850	81,894,750

